

Smithfield School Departments

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Instructional Teachers | \$5,366 | \$5,022 | 6.9% |
| Substitutes | \$90 | \$94 | -4.2% |
| Instructional Parapros | \$130 | \$279 | -53.3% |
| Pupil-Use Technology | \$104 | \$91 | 13.6% |
| Instructional Materials | \$137 | \$135 | 1.8% |
| Total | \$5,827 | \$5,621 | 3.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Guidance & Counseling | \$234 | \$220 | 6.1% |
| Library & Media | \$141 | \$129 | 8.8% |
| Extracurricular | \$106 | \$108 | -2.0% |
| Student Health/Services | \$172 | \$153 | 12.3% |
| Curriculum Development | \$21 | \$13 | 70.6% |
| Staff Development | \$139 | \$123 | 13.1% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$116 | \$102 | 13.6% |
| Therapists, Psychologists | \$419 | \$214 | 95.5% |
| Total | \$1,347 | \$1,062 | 26.8% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Transportation | \$287 | \$278 | 3.3% |
| Food Service | \$240 | \$217 | 10.6% |
| Safety | \$0 | \$0 | 0.0% |
| Building Upkeep | \$866 | \$789 | 9.8% |
| Data Processing | \$5 | \$6 | -7.0% |
| Business Operations | \$82 | \$75 | 8.7% |
| Total | \$1,481 | \$1,365 | 8.5% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Principals & Asst. Prin | \$349 | \$330 | 5.8% |
| School Office | \$185 | \$171 | 8.1% |
| Deputies & Administrators | \$12 | \$11 | 6.4% |
| Superintendent & Board | \$163 | \$152 | 7.0% |
| Legal | \$9 | \$12 | -26.5% |
| Total | \$717 | \$676 | 6.1% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

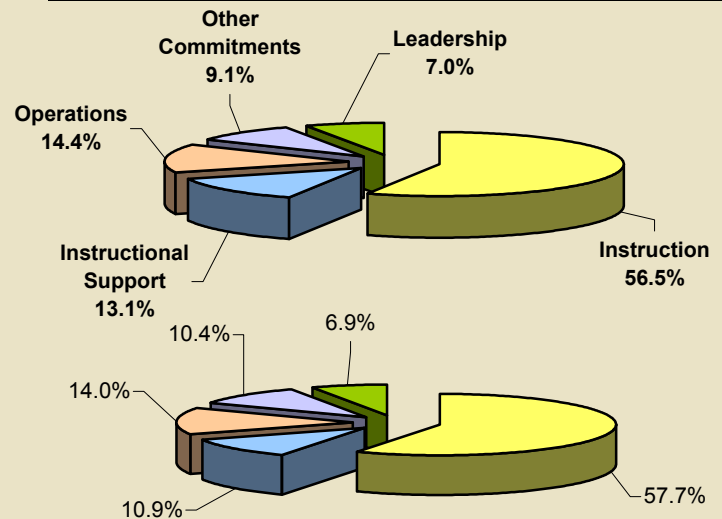
July 2004 - June 2005

| | |
|----------------------------|--------------|
| Expenditures: | \$27,037,219 |
| District Enrollment (ADM): | 2,621 |
| District Per Pupil: | \$10,316 |

July 2003 - June 2004

| | |
|----------------------------|--------------|
| Expenditures: | \$26,008,268 |
| District Enrollment (ADM): | 2,672 |
| District Per Pupil: | \$9,734 |

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|--------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$80 | \$117 | -31.1% |
| Pass-Throughs | \$684 | \$728 | -6.0% |
| Retiree Benefits | \$178 | \$165 | 8.0% |
| Enterprise Services | \$0 | \$0 | 0.0% |
| Claims & Settlements | \$0 | \$0 | 0.0% |
| Total | \$943 | \$1,010 | -6.6% |